

State of Alaska FY2009 Governor's Operating Budget

Department of Administration Performance Measures

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Department of Administration

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

The Department of Administration (DOA) is the most diverse department in state government. DOA provides statewide leadership and policy direction in the areas of finance and accounting, payroll, information technology, human resources, labor relations, all areas of procurement, facility leasing and management, risk management, and employee and retiree benefits programs for state and local governments.

DOA provides direct public services through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings.

DOA also oversees administrative functions of four independent boards and commissions which are the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, and the Alaska Oil and Gas Conservation Commission as well as the Violent Crimes Compensation Board.

End Result	Strategies to Achieve End Result
<p>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</p> <p><u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems.</p> <p><u>Measure #1:</u> Percentage of payroll expenditures processed without penalty pay caused by central processing problems.</p> <p><u>Target #2:</u> Increase number of EDI payments by 5% per year.</p> <p><u>Measure #2:</u> Increase in dollars paid via EDI in current year divided by dollars paid in prior year.</p> <p><u>Target #3:</u> 5 % reduction in average cost of leased space.</p> <p><u>Measure #3:</u> The cost of newly negotiated rental rate per square foot versus market rate per square foot.</p> <p><u>Target #4:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.</p> <p><u>Measure #4:</u> % of time systems available.</p> <p><u>Target #5:</u> Conduct annual customer meetings with 100% of customer agencies.</p> <p><u>Measure #5:</u> % of customer agencies for which meetings were conducted.</p>	<p>A1: Increase number of EDI (electronic data interchange) vendors.</p> <p><u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors.</p> <p><u>Measure #1:</u> % increase in the number of Electronic Data Interchange (EDI) vendors.</p> <p>A2: Re-negotiate lease terms to obtain reduced costs.</p> <p><u>Target #1:</u> All expiring leases re-negotiated at lower costs.</p> <p><u>Measure #1:</u> Percent of expiring leases re-negotiated at reduced rates.</p> <p>A3: Provide dependable enterprise technology customer services.</p> <p><u>Target #1:</u> Answer 80% of all incoming help center calls within 20 seconds.</p> <p><u>Measure #1:</u> % of calls answered within 20 seconds.</p>

FY2009 Resources Allocated to Achieve Results

FY2009 Department Budget: \$272,408,800

Personnel:

Full time	1,050
Part time	23
Total	1,073

Performance Measure Detail

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Measure #1: Percentage of payroll expenditures processed without penalty pay caused by central processing problems.

% of payroll expenditures processed without penalty pay caused by central processing problems.

Year	YTD
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%
FY 2007	100.0%

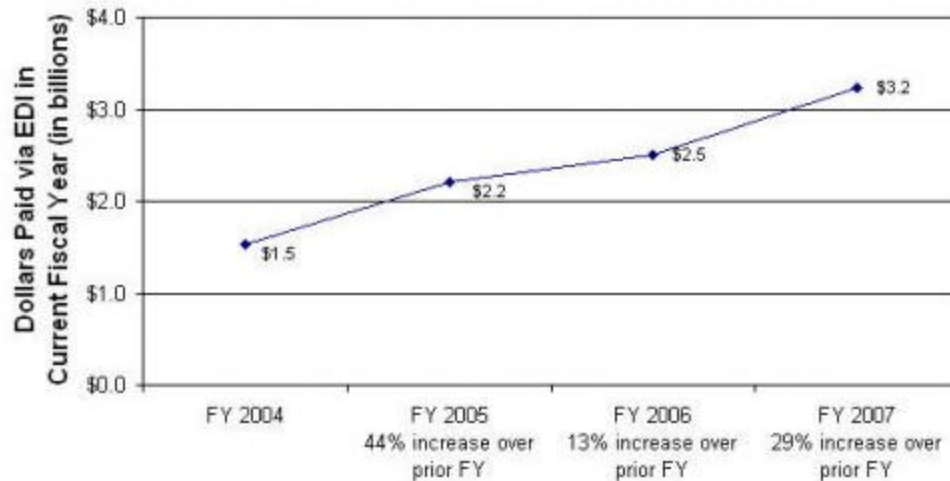
Data provided on an annual basis.

Analysis of results and challenges: This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as \$500,000 per day.

Target #2: Increase number of EDI payments by 5% per year.

Measure #2: Increase in dollars paid via EDI in current year divided by dollars paid in prior year.

Value of EDI Payments Paid Each Fiscal Year (in billions)



Analysis of results and challenges: * Data provided on an annual basis.

The number of EDI payments has increased annually since this measure was instituted. Efforts continue to add vendors and grantees to the electronic payment process. The division is currently working on a new infrastructure to allow vendors to research their payment information over the web and plans to have the system in place by June 2008. Electronic payments are a faster and more secure way to get payments out.

Target #3: 5 % reduction in average cost of leased space.

Measure #3: The cost of newly negotiated rental rate per square foot versus market rate per square foot.

Cost of newly negotiated rental rate per square foot versus market rate per square foot.

Year	Annual
FY 2005	12.46%
FY 2006	25.34%
FY 2007	14.16%

Analysis of results and challenges: 07/01/04-06/30/05: 12.46% average reduction from market rent (based on cost per square foot).

07/01/05-06/30/06: 25.34 average reduction from market rent (based on cost per square foot).

07/01/06-06/30/07: 14.16% average reduction from market rent (based on cost per square foot).

Target #4: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Measure #4: % of time systems available.

System	FY05 Q1	FY05 Q2	FY05 Q3	FY05 Q4	FY06 Q1-Q2	FY06 Q3-Q4	FY07
Hub	99.141	99.324	99.735	99.402	99.086	99.22	99.50391
Non-Hub	99.481	99.498	99.676	99.986	99.211	98.508	99.20181
Internet/ Google	99.97	99.97	99.92	99.98	**	99.95	99.79
Video	99.9	99.93	100	99.99	99.98	99.97	99.98
Pager	99.935	99.955	99.98	99.19	99.89	99.94	99.91
Mainframe	99.922	99.935	99.89	99.92	99.54	99.77	99.76
File Transfer	100	100	100	100	99.95	99.77	99.6

Definitions: Hub router - multi-agency router, typically providing direct connections for more than one agency's local area network (LAN). Non-hub router - single agency router, typically providing a direct connection for a single agency local area network (LAN). Video – GCI's main video teleconference server

Analysis of results and challenges: Analysis of results and challenges:

ETS measures were initially set up to use the Big Brother network monitoring tool. Starting in FY06, the highest priority of network staff has been to establish a secure, standard, economical and reliable wide area network transport service over a secure Multi-Protocol Label Switching (MPLS). As Service delivery over the last two years has been progressively migrating towards combining nearly all of the data and phone transport on to ETS' managed Wide Area Network infrastructure, new monitoring and measurement systems are being implemented. This has led to some gaps in ability to measure system performance, e.g., when the tool for measuring internet availability changed from Big Brother to a Google site.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

Target #5: Conduct annual customer meetings with 100% of customer agencies.

Measure #5: % of customer agencies for which meetings were conducted.

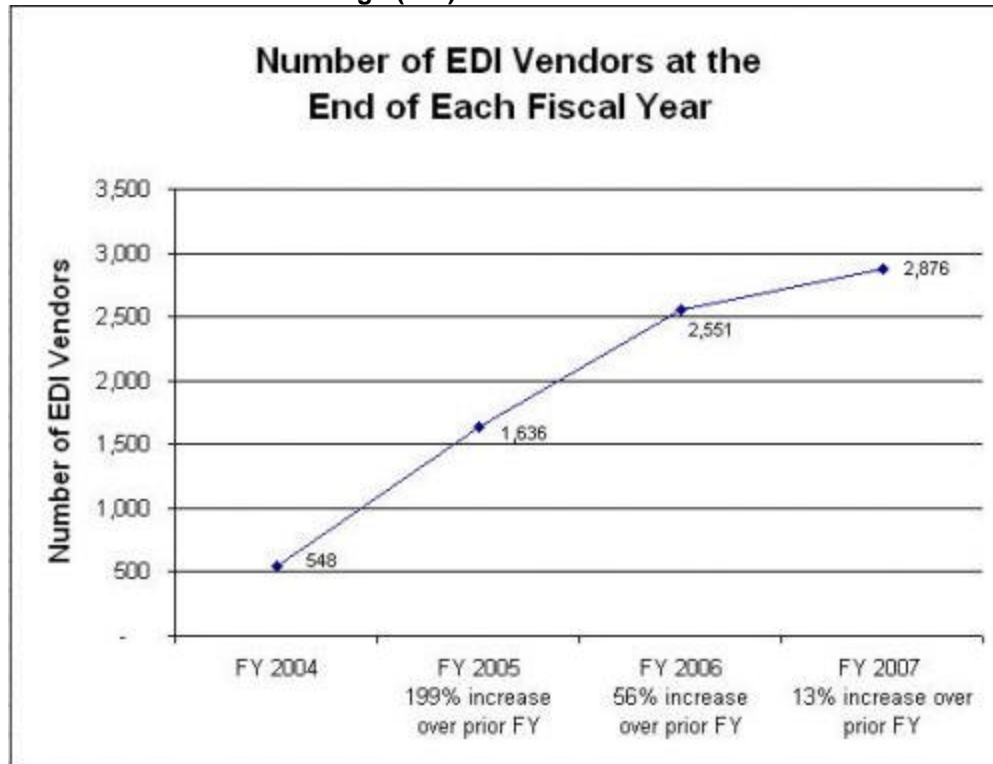
Analysis of results and challenges: The target and measure are new for for FY2008. As of December 1, 2007, ETS management will have met with 100% of customer agencies.

A1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of EDI (electronic data interchange) vendors.

Measure #1: % increase in the number of Electronic Data Interchange (EDI) vendors.

% increase of Electronic Data Interchange (EDI) vendors.



Analysis of results and challenges: * Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

A2: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: All expiring leases re-negotiated at lower costs.

Measure #1: Percent of expiring leases re-negotiated at reduced rates.

% of expiring leases re-negotiated at reduced rates.

Year	Annual
FY 2005	38.46%
FY 2006	73.30%
FY 2007	70.59%

A3: Strategy - Provide dependable enterprise technology customer services.

Target #1: Answer 80% of all incoming help center calls within 20 seconds.

Measure #1: % of calls answered within 20 seconds.

% of calls answered within 20 seconds.

Year	Annual average
FY 2004	91.6%
FY 2005	93.5%
FY 2006	90.5%
FY 2007	81.1%

Analysis of results and challenges: The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279 seconds while by June 2007 the average answer delay was back to 13 seconds.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Priority:

1- Core Services to State Agencies:

- Personnel
- Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission
- Office of Administrative Hearings

Component: Finance

Contribution to Department's Mission

The Division of Finance provides accounting and payroll services for state government.

Core Services

- General ledger accounting including budgets and vendor payments for all three branches of government.
- Payroll processing and accounting for all three branches of government.
- Comprehensive Annual Financial Report (CAFR) and other statewide reporting responsibilities, including oversight of state single audit requirements.
- Electronic commerce services including electronic vendor payments and the One Card Alaska credit card program.
- User documentation and information technology to support all services.

End Result	Strategies to Achieve End Result
A: State payroll processing is accurate and timely. <u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems. <u>Measure #1:</u> Percentage of payroll expenditures processed without penalty pay caused by central processing problems. <u>Target #2:</u> Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%. <u>Measure #2:</u> Unscheduled down time of AKPAY as a percentage of scheduled availability (currently approximately 4,000 hours per year).	
End Result	Strategies to Achieve End Result
B: Vendors and grantees are paid timely. <u>Target #1:</u> Increase number of EDI payments by 5% per year. <u>Measure #1:</u> Increase in dollars paid via EDI in current year divided by dollars paid in prior year.	B1: Increase number of EDI (electronic data interchange) vendors. <u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors. <u>Measure #1:</u> % increase in the number of Electronic Data Interchange (EDI) vendors.
End Result	Strategies to Achieve End Result
C: Improved efficiency of credit card program for state agencies. <u>Target #1:</u> Increase rebate on credit card program by 20% per year. <u>Measure #1:</u> Percent increase over prior year credit card rebate.	

End Result	Strategies to Achieve End Result
D: Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR. <u>Target #1:</u> Beginning with FY 2003 CAFR, receive certificate annually. <u>Measure #1:</u> GFOA certificate	

FY2009 Resources Allocated to Achieve Results	
FY2009 Component Budget: \$8,161,400	Personnel: Full time 52 Part time 0 <hr/> Total 52

Performance Measure Detail

A: Result - State payroll processing is accurate and timely.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Measure #1: Percentage of payroll expenditures processed without penalty pay caused by central processing problems.

% of payroll expenditures processed without penalty pay caused by central processing problems.

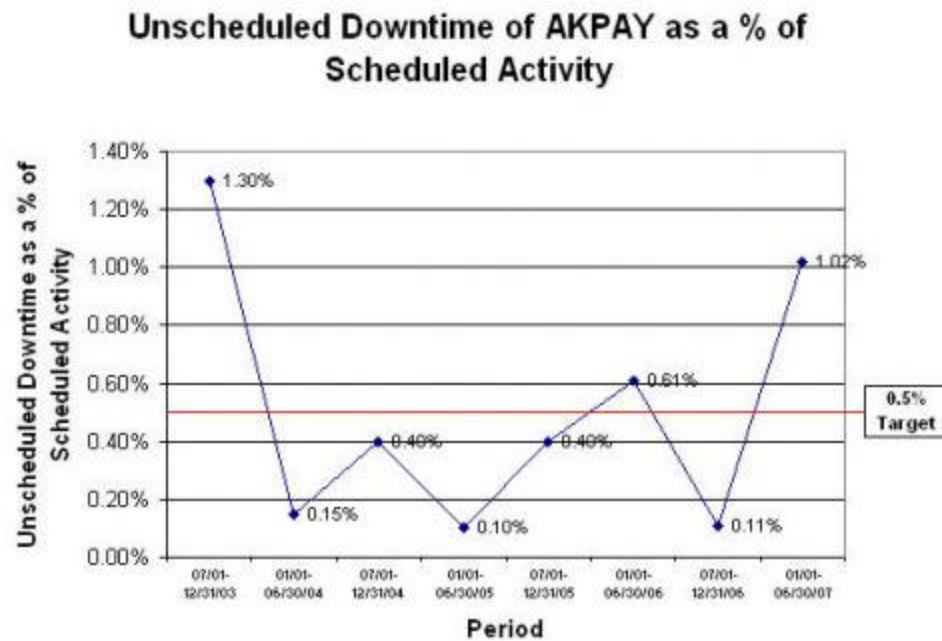
Year	YTD
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%
FY 2007	100.0%

Data provided on an annual basis.

Analysis of results and challenges: This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as \$500,000 per day.

Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.

Measure #2: Unscheduled down time of AKPAY as a percentage of scheduled availability (currently approximately 4,000 hours per year).



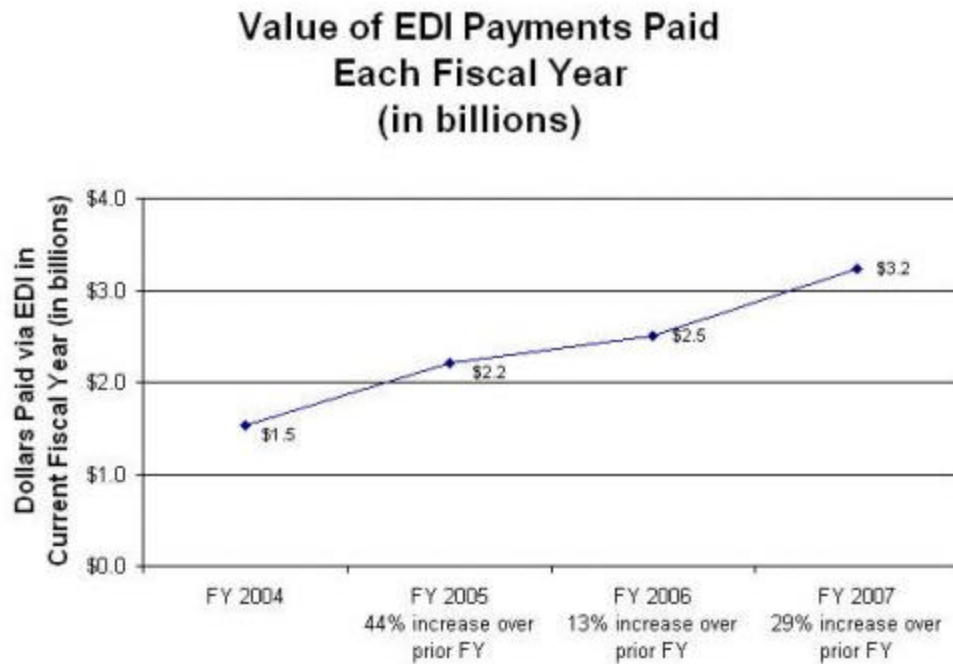
Analysis of results and challenges: *Data provided on a semi-annual basis.

Unscheduled downtime is a measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

B: Result - Vendors and grantees are paid timely.

Target #1: Increase number of EDI payments by 5% per year.

Measure #1: Increase in dollars paid via EDI in current year divided by dollars paid in prior year.



Analysis of results and challenges: * Data provided on an annual basis.

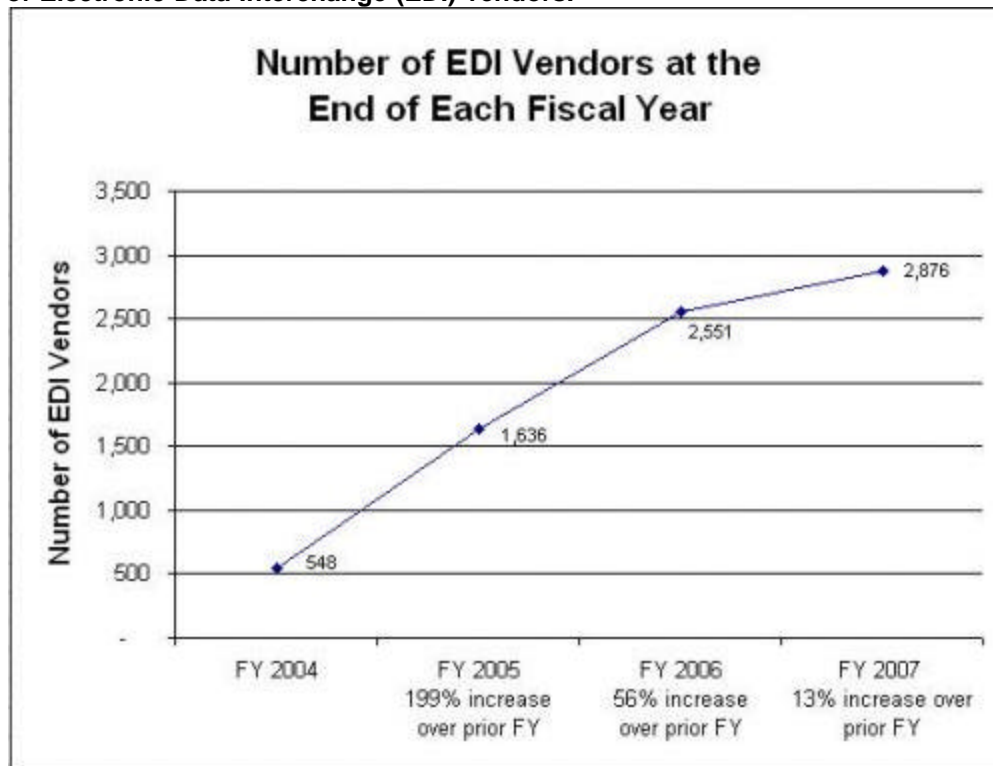
The number of EDI payments has increased annually since this measure was instituted. Efforts continue to add vendors and grantees to the electronic payment process. The division is currently working on a new infrastructure to allow vendors to research their payment information over the web and plans to have the system in place by June 2008. Electronic payments are a faster and more secure way to get payments out.

B1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of EDI (electronic data interchange) vendors.

Measure #1: % increase in the number of Electronic Data Interchange (EDI) vendors.

% increase of Electronic Data Interchange (EDI) vendors.



Analysis of results and challenges: * Data provided on annual basis.

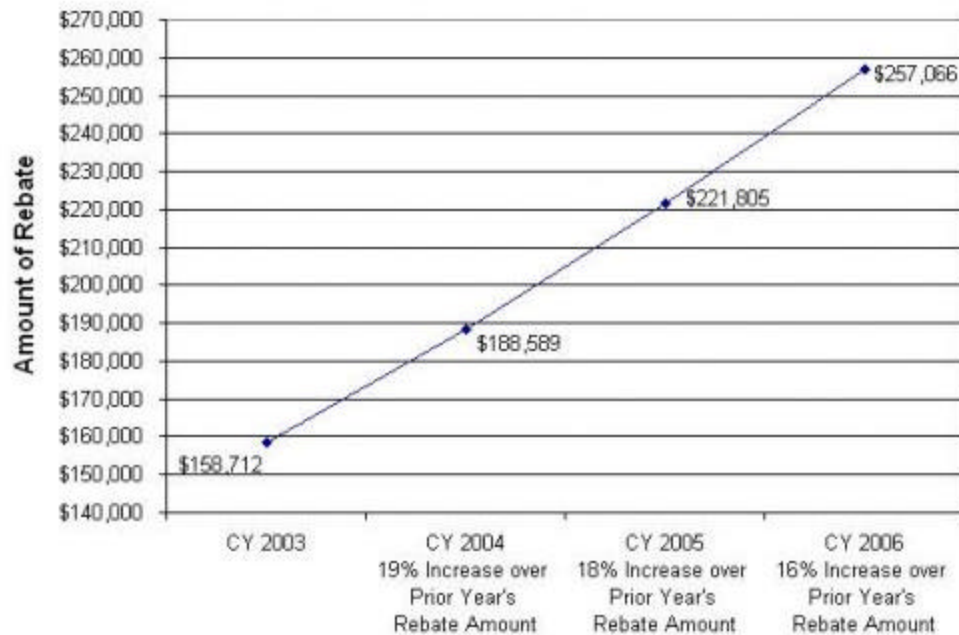
The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

C: Result - Improved efficiency of credit card program for state agencies.

Target #1: Increase rebate on credit card program by 20% per year.

Measure #1: Percent increase over prior year credit card rebate.

Rebate on Credit Card Program



Analysis of results and challenges: * Data provided on annual basis.

The credit card rebate has grown each year under the state's contract with First National Bank Alaska. The current contract ends December 31, 2007. The department issued RFP 2008-0200-7038 for One Card for Purchasing, Travel, Fleet, and Related Card Services on May 7, 2007 and is currently negotiating a contract.

D: Result - Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR.

Target #1: Beginning with FY 2003 CAFR, receive certificate annually.

Measure #1: GFOA certificate

Analysis of results and challenges: The state has received the GFOA certificate on the audited CAFR each year since FY 2003. This is a significant accomplishment, beginning with the state's first unqualified audit opinion on the FY 2002 financial statements. The GFOA certificate is a prestigious national award, recognizing conformance with the highest standards for preparation of government financial reports.

Component: State Travel Office

Contribution to Department's Mission

The State Travel Office provides travel services for state government.

Core Services

Administer state travel office serving travelers within the executive branch, Medicaid beneficiaries, and Alaskacare beneficiaries and their dependents

Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.

Report information about state travel purchases to all interested parties.

End Result	Strategies to Achieve End Result
A: Improved customer satisfaction. <u>Target #1:</u> Surveyed respondents who rated STO services as satisfactory or better. <u>Measure #1:</u> % of customers rating services as satisfactory or better.	
End Result	Strategies to Achieve End Result
B: Increased savings for state travel expenditures <u>Target #1:</u> Annual cumulative net savings report from STO contract <u>Measure #1:</u> Percent increase over prior year's savings	

FY2009 Resources Allocated to Achieve Results	
FY2009 Component Budget: \$2,322,600	Personnel:
	Full time 3
	Part time 0
	Total 3

Performance Measure Detail

A: Result - Improved customer satisfaction.

Target #1: Surveyed respondents who rated STO services as satisfactory or better.

Measure #1: % of customers rating services as satisfactory or better.

% of customer satisfaction

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2006	*	*	62%	72%
FY 2007	78%	76%	73%	72%

Data measured on a quarterly basis.

**Data unavailable during this time frame.*

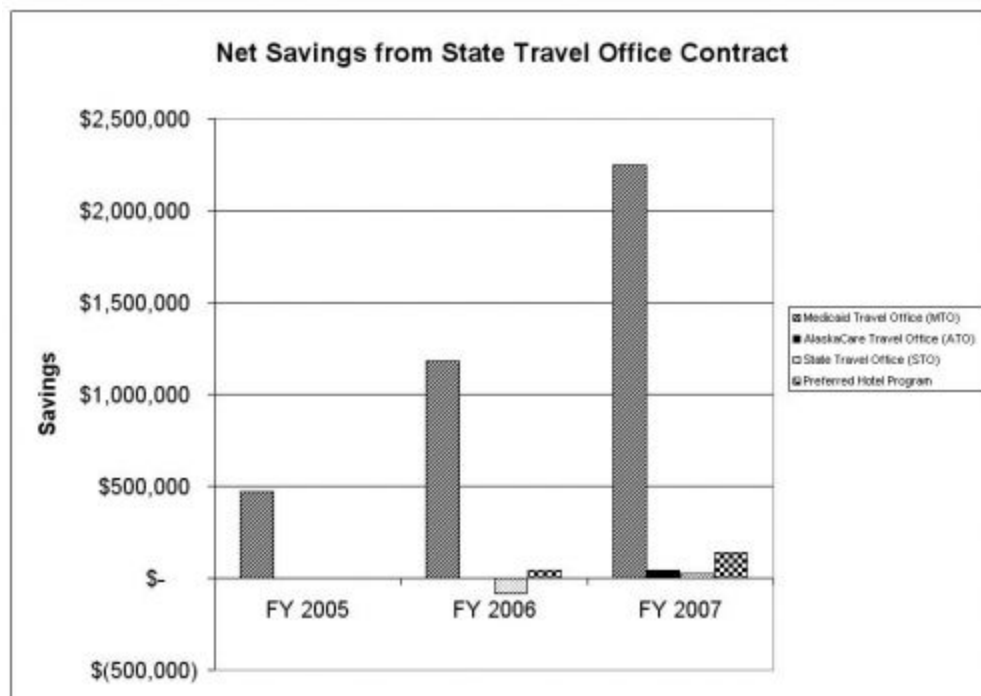
Analysis of results and challenges: The customer satisfaction survey is administered quarterly beginning with the January – March 2006 quarter. It is one of the contractual performance measures that affect the fee paid to USTravel for travel arrangements made by the State Travel Office.

B: Result - Increased savings for state travel expenditures

Target #1: Annual cumulative net savings report from STO contract

Measure #1: Percent increase over prior year's savings

	FY 2005	% Chg	FY 2006	% Chg	FY 2007	% Chg
Medicaid Travel Office (MTO)	\$ 466,957	N/A	\$ 1,162,528	153%	\$ 2,247,501	90%
AlaskaCare Travel Office (ATO)	N/A	N/A	N/A	N/A	39,779	N/A
State Travel Office (STO)	N/A	N/A	(63,174)	N/A	22,933	N/A
Preferred Hotel Program	N/A	N/A	40,845	N/A	137,061	236%
Fiscal Year Total	\$ 466,957		\$ 1,140,199		\$ 2,447,274	



Analysis of results and challenges: Analysis of results and challenges:

The STO has strengthened controls and improved service to beneficiaries while saving almost \$4 million for the Medicaid program since it began operations on January 1, 2005. Similar services were extended on July 1, 2006 to active employees and retirees and their dependents covered by AlaskaCare health benefits. State agencies are served by the STO, as well as its preferred hotel program. This segment began showing a net

calculated savings in FY 2007.

Component: Personnel

Contribution to Department's Mission

Provide policy, consultative guidance, and direct human resource services to State of Alaska Executive Branch agencies.

Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor relations

End Result	Strategies to Achieve End Result
<p>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</p> <p><u>Target #1:</u> 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.</p> <p><u>Measure #1:</u> The % of supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) basis.</p>	
End Result	Strategies to Achieve End Result
<p>B: A qualified workforce available to meet program needs.</p> <p><u>Target #1:</u> State attracts and retains a diverse workforce that reflects the labor workforce demographics of the state general population.</p> <p><u>Measure #1:</u> State of Alaska Workforce demographics as compared to the general population demographics.</p>	

Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Develop and implement online position allocation system
- Streamline online recruitment system for applicants and hiring managers
- Develop one-stop online source for all standard personnel forms and policies
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$15,077,600

Personnel:

Full time	178
Part time	2
Total	180

Performance Measure Detail

A: Result - Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

Target #1: 10% of supervisors and managers receive relevant and timely skills based training designed to create high performance work teams.

Measure #1: The % of supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) basis.

% of SU and PX supervisors and managers who attend the Academy for Supervisors on an annual (fiscal year) bases.

Year	Annual
FY 2006	4.7%
FY 2007	5.7%

Data is provided on an annual basis.

Analysis of results and challenges: Effective and successful supervisors increase retention of the workforce. The Division of Personnel provides several training courses which are designed to provide supervisors with the tools to be successful and effective.

B: Result - A qualified workforce available to meet program needs.

Target #1: State attracts and retains a diverse workforce that reflects the labor workforce demographics of the state general population.

Measure #1: State of Alaska Workforce demographics as compared to the general population demographics.

State Labor Force Population (SLFP) versus State of Alaska Workforce (SOAW)

Year	SLFP - Minority Workers*	SOAW - Minority Workers	SLFP - Female Workers*	SOAW - Female Workers
FY 2004	26.7%	18.3%	46.17%	47.3%
FY 2005	26.7%	18.4%	46.17%	49.3%
FY 2006	26.7%	22.8%	46.17%	46.6%

**State Labor Force Population figures are based on 2000 census data.*

Analysis of results and challenges: The State of Alaska's minority worker demographics is 3.9% lower than the State Labor Force Population. However, the female worker demographics slightly exceed the State Labor Force Population. In an effort to increase the employment of minority and female workers, the Division of Personnel recently dedicated a partial position to outreach.

Component: Labor Relations

Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Core Services

CONTRACT NEGOTIATION – Labor Relations staff coordinates negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokesmen for the state's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.

CONTRACT ADMINISTRATION – Labor Relations staff investigate complaints and grievances that reach the Commissioner of Administration level and represent the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and ensuring consistency of application throughout State government.

TRAINING – Labor Relations staff provide training on all new contracts; facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for state supervisors.

ADVICE AND COUNSEL – Staff provide expert advice and counsel to supervisors, managers, and policy makers on employee relations issues.

End Result	Strategies to Achieve End Result
A: Successful negotiations in all collective bargaining unit agreements. <u>Target #1:</u> Voluntary or arbitrated labor contracts prior to contract expiration. <u>Measure #1:</u> % of voluntary or arbitrated labor contracts prior to expiration.	

FY2009 Resources Allocated to Achieve Results	
FY2009 Component Budget: \$1,247,800	Personnel:
	Full time 9
	Part time 0
	Total 9

Performance Measure Detail**A: Result - Successful negotiations in all collective bargaining unit agreements.**

Target #1: Voluntary or arbitrated labor contracts prior to contract expiration.

Measure #1: % of voluntary or arbitrated labor contracts prior to expiration.

% of voluntary or arbitrated labor contract prior to expiration.

Year	Annual
FY 2006	91.0%
FY 2007	72.7%

Analysis of results and challenges: During FY07 the State successfully negotiated collective bargaining agreements with five of the 11 unions (MM&P, MEBA, CEA, LTC and TEAME). Three unions were already under contract for the fiscal year (ACOA, PSEA and AVETECTA). Therefore, 72.7% of unions were under contract. Three unions (IBU, GGU and SU) were not under contract at the end of the fiscal year (27.3%). However, a tentative agreement was reached with one (GGU).

Component: Purchasing

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide consultation to client agencies to assist them in their procurement of supplies, services, and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying information, policy manuals, standard documents and forms, automated procurement tools, and necessary information.

End Result	Strategies to Achieve End Result
A: Improved cost effectiveness of state procurement. <u>Target #1:</u> 100% of new contracts entered into produce a minimum of 5% savings from prior rates. <u>Measure #1:</u> Percent of change in cost of goods and services.	A1: Establish consolidated contracts for statewide use. <u>Target #1:</u> Establish new statewide contracts or purchasing agreements. <u>Measure #1:</u> Number of new consolidated contracts or purchasing agreements. A2: Training and certification of state agency procurement personnel. <u>Target #1:</u> Maintain 20 annual procurement training courses. <u>Measure #1:</u> Annual number of training sessions, personnel certified and re-certified.

Major Activities to Advance Strategies

- Procurement and expenditure analysis to determine which new contracts should be established.
- Issue solicitations or enter into cooperative agreements to obtain cost effective contracts.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,157,800

Personnel:

Full time	14
Part time	0
Total	14

Performance Measure Detail

A: Result - Improved cost effectiveness of state procurement.

Target #1: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

Measure #1: Percent of change in cost of goods and services.

Analysis of results and challenges: .

07/01/03–12/31/03: One contract (for aviation fuel) alone is producing approximate savings of 6.79% over FY03 cost.

New minimum cost percentages for RFPs, established May 03' generate estimated annual savings of 6.43 %. However, a more conservative estimate of 2% savings was reported to OMB.

Permissive Price Agreements (discount structures) with certain in-state vendors were established in October 03' for purchases of \$5,000 or less. The State entered into nine agreements with saving ranging from 10% to 80% off retail pricing.

01/01/04–03/31/04: DGS awarded one aviation fuel contract at Bethel which is producing approximate savings of 10.39% over FY03 costs.

DGS outsourced the procurement and warehouse functions at the Department of Transportation, Southeast Region. The comparison of state employee costs to the contract rates, including a one-time implementation fee will result in savings of 22% over the two-year pilot term

Seven mandatory duplication services contracts were established in Juneau, Anchorage, and Fairbanks for duplicating jobs of 50,000 impressions and less. These contracts provide average savings of 30% below the contractors' standard pricing.

The Minnesota Multi-state Contracting Alliance for Pharmacy (MMCAP) established two hospital and laboratory supplies contracts for use by member states, including Alaska. The contracts provide savings of 5% - 35% off a wide variety of frequently used supplies, with an average discount of 25% below retail.

DGS' copier acquisition policy has resulted in an approximate 27% decrease in the dollar value of state copiers purchased or leased since implementation of the policy in October 03'.

DGS awarded six office move contracts at Juneau, Anchorage, Fairbanks, Eagle River, Palmer and Wasilla. These contracts provide average savings of 35% below the contractors' standard pricing.

04/01/04–06/30/04: Re-bid of the archival services and storage contract in Anchorage resulted in savings of 2.7% over the previous contract.

07/01/04-09/30/04: Re-bid of the fax machine contracts resulted in estimated savings of 25% over previous contract pricing due to a reduction of models offered.

Negotiations with Symantec resulted in an approximately 55% reduction in the state's pricing level. Symantec sells a host of products, including Symantec Antivirus which is the state software standard for desktop and server protection.

10/01/04-12/31/04: General Services awarded the new, mandatory State Travel Office (STO) travel agency services contract to provide consolidated travel agency services to Medicaid beneficiaries and state employees. Cost savings under this contract will be realized through a number of ways, including consolidation of effort, economies of scale, and negotiated travel fares. These services will be made available first to Medicaid beneficiaries, with Medicaid savings of approximately \$307,500 expected in FY05 and \$900,000 in FY06, based on a 16.5% savings on airfare. The estimated savings expected for state-funded travel is not yet available.

Rebid of the office supply contracts in Anchorage, Fairbanks, Juneau and Ketchikan resulted in savings of between 33% and 57.7% off the manufacturers' suggested retail pricing and will save approximately 6% from previous contract rates.

Rebid of the express package delivery contract between locations in Alaska for packages up to 10 lbs. provides savings of 60% below the contractor's standard pricing. However due to increases in the market this contract will not provide savings over the previous contract rates.

Rebid of the Data Entry contract in the Juneau region resulted in no additional savings. The previous contract was in place for six years and did not contain a price adjustment clause; as a result the contractor was providing services to the state at 1998 rates. While we did not realize additional savings, the state was able to refine various agency forms, clarify needs and requirements, update keypunch instructions and provide an enhanced and more functional contract.

01/01/05-03/31/05: DGS established seven computer/printer contractual agreements with WSCA Dell, Gateway, Hewlett Packard, Howard Computers, IBM and MPC. One of the agreements (WSCA/Dell) was a replacement contract, the remaining six are new. These contracts are the result of a multi-state cooperative purchase led by the State of Minnesota and are expected to save at least 5% when compared to prices otherwise available to the state.

A new statewide contract was awarded to Hewlett Packard to provide HP OEM print cartridges. Cost savings on this contract will be realized through a 17% discount off HP's State and Local Government price list and free shipping to Alaska.

DGS established three contractual agreements for communications equipment; radios, receivers, test equipment, towers, microwave antennas, etc. These contracts are the result of a multi-state cooperative purchase led by the State of Washington. Savings of at least 5% are expected.

Note: Political subdivisions of the state may also utilize all contracts referenced above.

04/01/05-06/30/05: DGS awarded a new statewide contract for LANDesk software products and customization/installation services. The contract provides a 60% discount over MSRP.

DGS established two new contractual agreements for communications equipment with Motorola (two-way radios & associated equipment) and Valmont (communications towers). These agreements fall under the Western States Cooperative Association's Public Safety master radio contract and produce savings of approximately 15%.

A new marine diesel fuel contract was awarded in Cordova, Alaska. Price per gallon has been reduced by 13%. Vessels operated by Marine Highways, Public Safety and Fish and Game will utilize the contract.

07/01/05-09/30/05: DGS awarded 15 new contracts for air travel between rural city pairs. These contracts work in conjunction with the Statewide Travel Office to combine travel purchases and ensure passengers fly with properly certified carriers. Savings of at least 5% was achieved.

Re-bid of the copier paper contract in the Juneau, Anchorage, and Fairbanks areas resulted in an average

savings of 7.4% over previous contract prices.

Re-bid of the statewide software reseller contract resulted in an approximately 5% savings over previous contract prices. Discounts from software list prices range from 5% to 40%.

Re-bid of Anchorage and Fairbanks locations of the office supplies contract resulted in savings of 2.5% to 5% over previous contract prices. Catalog discounts range from 50.1% to 60.1%.

10/01/05-12/31/05: DGS established 16 new contractual agreements for Hazardous Incident Response Equipment (HIRE). These agreements fall under the National Association of State Procurement Officials' master HIRE contract established by the State of New York. These agreements achieve savings of 4% to 48% off list prices.

DGS established two new contractual agreements for metered mail equipment with Hasler, Inc. and Pitney Bowes. These agreements fall under the Western States Cooperative Association's Metered Mail Equipment contract and produce savings of approximately 40%.

Re-bid of statewide microfiche contracts resulted in savings of 54.2%, representing a savings of 3.3% over previous contract prices.

01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment (10% off list), one agreement for public safety radios (5% off list) and established one new contract for projectors (60% off list).

DGS re-bid the requirement for rural air carrier services and awarded 12 contracts that provide point-to-point travel throughout Alaska (5% off standard airfare).

A Select agreement was reached with Microsoft for products not covered by the existing Enterprise Agreement. The agreement provides a 17.5% discount.

DGS established a contract agreement with Granger for industrial supplies. This agreement falls under the Western States Cooperative Association's contract. Discounts range from 10% to 40%.

A1: Strategy - Establish consolidated contracts for statewide use.

Target #1: Establish new statewide contracts or purchasing agreements.

Measure #1: Number of new consolidated contracts or purchasing agreements.

Analysis of results and challenges:

07/01/03–12/31/03: Five multi-department contracts have been awarded during first half of FY04; aviation fuel, marine vessel fuel, land fuel, copier contracts, groceries. One was a new statewide contract. Nine permissive price agreements were also awarded.

01/01/04–03/31/04: Fifteen multi-department contracts have been awarded during this period; aviation fuel, procurement and warehouse outsourcing, duplication services, office moves. DGS will participate in two multi-state cooperative contracts for hospital and laboratory supplies.

04/01/04–06/30/04: One multi-department contract was awarded for archival services and storage in Anchorage.

07/01/04-09/30/04: None awarded during this reporting period.

10/01/04-12/31/04: DGS awarded a new mandatory State Travel Office travel agency services contract. DGS also rebid two existing statewide contracts for office supplies and express package delivery. In addition, the Juneau data entry contract was successfully rebid.

01/01/05-03/31/05: DGS established six new statewide computer/printer contractual agreements with WSCA

Dell, Gateway, Hewlett Packard, Howard Computers, IBM and MPC.

A new statewide contract was awarded to Hewlett Packard to provide HO OEM print cartridges.

DGS established three new contractual agreements for communications equipment; radios, receivers, test equipment, towers, microwave antennas, etc.

Note: Political subdivisions of the state may also utilize all contracts referenced above.

04/01/05-06/30/05: DGA awarded a new statewide contract for LANDesk software products, and customization/installation services.

A new A&E contract was established for state Southeast Region tenants located in leases or state facilities. The Division of General Services will utilize this contract on behalf of all departments. DGS is working to establish similar contracts in the other regions of Alaska.

DGS re-bid the following statewide aircraft charter contracts; helicopter passenger, helicopter/fixed-wing cargo and fixed wing passenger.

07/01/05-09/30/05: DGS awarded 15 new contracts for air travel between rural city pairs.

DGS re-bid the following: software reseller contract, copier paper contract, and specific locations of the office supplies contract.

10/01/05-12/31/05: DGS established 16 new contractual agreements for Hazardous Incident Response Equipment (HIRE).

DGS established two new contractual agreements for metered mail equipment.

DGS re-bid the statewide microfiche contract.

01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment, one agreement for public safety radios and one new contract for projectors.

A2: Strategy - Training and certification of state agency procurement personnel.

Target #1: Maintain 20 annual procurement training courses.

Measure #1: Annual number of training sessions, personnel certified and re-certified.

Analysis of results and challenges: .

07/01/03–12/31/03: Twenty training courses scheduled for FY04. Ten courses completed July – December 2003. Between July – December 2003, 122 state employees have received procurement certification. All certificates processed within 10 days of certification.

01/01/04–03/31/04: Seven courses completed January – April 2004. Attendance was 224 with 51 state employees receiving procurement certification. All certificates processed within 10 days of certification.

04/01/04–06/30/04: Five courses completed April – June 2004. Attendance was 159 with 45 state employees receiving procurement certification. All certificates processed within 10 days of certification.

07/01/04-09/30/04: Four courses completed in July - September 2004. Attendance was 120 with 45 state employees receiving procurement certification. All certificates processed within 10 days of certification.

10/01/04-12/31/04: Nine courses completed October - December 2004. Attendance was 415 with 135 state employees receiving procurement certifications. All certificates processed within 10 days of certification.

01/01/05-03/31/05: Five courses completed January-march 2005. Attendance was 198 with 157 state

employees receiving procurement certification. All certificates processed within 10 days of certification.

04/01/05-06/30/05: Twelve courses completed April-June 2005. Attendance was 336 with 154 state employees receiving procurement certification. All certificates processed within 10 days of certification.

07/01/05-09/30/05: Seven courses completed July – September 2005. Attendance was 139 with 78 state employees receiving procurement certification. All certificates processed within 10 days of certification.

10/01/05-12/31/05: Five courses completed October – December 2005. Attendance was 189 with 69 state employees receiving procurement certification. All certificates processed within 10 days of certification.

01/01/06-06/30/06: Fourteen courses completed January – June 2006. Attendance was 393 with 210 state employees receiving procurement certification. All certificates processed within 10 days of certification.

Component: Retirement and Benefits

Contribution to Department's Mission

Deliver benefits to members in accordance with legal requirements.

Core Services

For the following Defined Benefit Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. Counseling, benefit education, and communications for all members and retirees. Processing retiree payroll and member refunds.

- Public Employees' (PERS) Tier I, II and III
- Teachers' (TRS) Tier I and II
- Judicial (JRS)
- National Guard and Naval Militia (NGNMRS)
- Elected Public Officers (EPORS)

For the following Defined Contribution Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. Counseling, benefits education, and communications for account holders. Processing member distributions. Transmit contributions and disbursements to the recordkeeper.

- Supplemental Annuity Plan
- Deferred Compensation Plan
- PERS Tier IV
- TRS Tier III

Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan. The division has offices in Juneau and Anchorage and provides services to other Alaskan communities by telephone, Internet/e-mail and during field trips.

End Result	Strategies to Achieve End Result
A: Increased member understanding of retirement planning and benefits. <u>Target #1:</u> 90% of members will report increased understanding of retirement planning and benefits. <u>Measure #1:</u> % of members surveyed reporting increased understanding.	A1: Maximize retirement seminar attendance. <u>Target #1:</u> Increase group meeting attendance by 10% over fiscal year 2003. <u>Measure #1:</u> Group meeting attendance.
End Result	Strategies to Achieve End Result
B: Group Insurance Benefits-Improved service to members. <u>Target #1:</u> The percent of member contacts received is no more than 5% of membership. <u>Measure #1:</u> % of member contacts.	B1: Group Insurance Benefits-Decrease the length of time to respond to customers. <u>Target #1:</u> Respond to 95% of written correspondence within 3 weeks. <u>Measure #1:</u> % of correspondence answered within 3 weeks.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$13,648,800

Personnel:

Full time	110
Part time	1
Total	111

Performance Measure Detail

A: Result - Increased member understanding of retirement planning and benefits.

Target #1: 90% of members will report increased understanding of retirement planning and benefits.

Measure #1: % of members surveyed reporting increased understanding.

% of members surveyed reporting increased understanding.

Year	semi-annual	semi-annual
2005	100%	99.5%
2006	100%	99.5%
2007	100%	100%

A1: Strategy - Maximize retirement seminar attendance.

Target #1: Increase group meeting attendance by 10% over fiscal year 2003.

Measure #1: Group meeting attendance.

Analysis of results and challenges: 07/01/04-09/30/04: Seminars are suspended seasonally during the summer months. Beginning in late August, 114 members have attended seminars, a 253% increase and 258 members attended group meetings, a 258% increase. There were 45 members who attended seminars during the same period in 2003 and no group meetings were held during the same period in 2003.

10/01/04-12/31/04: 1,189 members attended job site visits and seminars.

01/01/05-03/31/05: 544 members attended job site visits and seminars.

04/01/05-06/30/05: 480 members attended job site visits and seminars.

07/01/05-12/31/05: 976 members attended job site visits and seminars.

01/01/06-06/30/06: 1,113 members attended job site visits and seminars.

07/01/06-12/31/06: 1,725 members attended job site visits and seminars.

01/01/07-06/30/07: 1,223 members attended job site visits and seminars.

B: Result - Group Insurance Benefits-Improved service to members.

Target #1: The percent of member contacts received is no more than 5% of membership.

Measure #1: % of member contacts.

% of members contacts.

Year	semi-annual	semi-annual
FY 2005	3.8%	5.4%
FY 2006	4.1%	7.0%
FY 2007	2.7%	2.3%

B1: Strategy - Group Insurance Benefits-Decrease the length of time to respond to customers.

Target #1: Respond to 95% of written correspondence within 3 weeks.

Measure #1: % of correspondence answered within 3 weeks.

Analysis of results and challenges: .

07/01/03–12/31/03: 75% of correspondence responded to within 3 weeks.

01/01/04–03/31/04: 68% of correspondence responded to within 3 weeks.

03/31/04–06/30/04: 88% of correspondence responded to within 3 weeks.

07/01/04–09/30/04: 75% of correspondence responded to within 3 weeks.

10/01/04–12/31/04: Due to staff changes the correspondence tracking method that had not been used consistently during this timeframe. This will be reportable in the second quarter of 2005.

01/01/05–03/31/05: Data to be available in the second quarter of FY2006.

04/01/05–06/30/05: Due to staffing shortages, data will be available in the second half of FY2006.

07/01/05–12/31/05: Due to staffing shortages, data will be available in the second half of FY2006.

01/01/06–06/30/06: 45% of correspondence responded to within 3 weeks.

07/01/06–12/31/06: 43% of correspondence responded to within 3 weeks.

01/01/07–06/30/07: 42% of correspondence responded to within 3 weeks.

Component: Lease Administration

Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

Core Services

- Procure private leased space for use by the State Executive Branch.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space-planning recommendations and retain architectural and engineering services to analyze lease space issues (i.e., structural load capacities)
- Conduct lease rate and space availability market research studies.
- Consolidate state owned and/or leased space when economies can be realized.
- Review agency remodel requests in leased facilities and obtain lessor's approval.
- Provide space standard recommendations and contract guidance for all State owned office facilities outside the DGS portfolio. The management of maintenance, operations, and deferred maintenance projects for office space, other than the 11 listed in Facilities Administration, is administered by other various state departments (i.e. DMVA, DOT&PF, DNR).

Examples of locations outside the DGS portfolio:

- Nome State Office Building
- Valdez State Office Building
- Kenai State Office Building

End Results	Strategies to Achieve Results
A: Maximized effectiveness and efficiency of State leased space. <u>Target #1:</u> 5 % reduction in average cost of leased space. <u>Measure #1:</u> The cost of newly negotiated rental rate per square foot versus market rate per square foot.	A1: Re-negotiate lease terms to obtain reduced costs. <u>Target #1:</u> All expiring leases re-negotiated at lower costs. <u>Measure #1:</u> Percent of expiring leases re-negotiated at reduced rates.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,117,600	Personnel: Full time 10 Part time 1 <hr/> Total 11
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End Result	Strategies to Achieve End Result
A: Maximized effectiveness and efficiency of State leased space.	A1: Re-negotiate lease terms to obtain reduced costs.

Target #1: 5 % reduction in average cost of leased space.

Measure #1: The cost of newly negotiated rental rate per square foot versus market rate per square foot.

Target #1: All expiring leases re-negotiated at lower costs.

Measure #1: Percent of expiring leases re-negotiated at reduced rates.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,163,400

Personnel:

Full time	10
Part time	1
Total	11

Performance Measure Detail

A: Result - Maximized effectiveness and efficiency of State leased space.

Target #1: 5 % reduction in average cost of leased space.

Measure #1: The cost of newly negotiated rental rate per square foot versus market rate per square foot.

Cost of newly negotiated rental rate per square foot versus market rate per square foot.

Year	Annual
FY 2005	12.46%
FY 2006	25.34%
FY 2007	14.16%

Analysis of results and challenges: 07/01/04-06/30/05: 12.46% average reduction from market rent (based on cost per square foot).

07/01/05-06/30/06: 25.34 average reduction from market rent (based on cost per square foot).

07/01/06-06/30/07: 14.16% average reduction from market rent (based on cost per square foot).

A1: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: All expiring leases re-negotiated at lower costs.

Measure #1: Percent of expiring leases re-negotiated at reduced rates.

% of expiring leases re-negotiated at reduced rates.

Year	Annual
FY 2005	38.46%
FY 2006	73.30%
FY 2007	70.59%

RDU/Component: Enterprise Technology Services*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To serve the requirements of state agencies through the delivery of enterprise information services.

Core Services**Enterprise Strategy & Planning**

- Standards – Maintenance and review of accepted standards for IT established by the Technology Management Council (TMC)
- Security – Access, identity, and threat management using accepted statewide security standards across the enterprise.
- Project Management – ETS follows the Project Management Institute's PMI methodology for all enterprise projects.
- Planning – ETS will continue to assist SOA agencies with their planning efforts identified in their IT Plans and initiate future ETS projects based on these plans and direction from the Enterprise Investment Board (EIB).
- Database Support – ETS will continue to provide database support for database applications running on the enterprise platforms.

Enterprise Infrastructure Management

- Operations – 24 x 7 monitoring, environmental, and operational support of computing services that provide state agencies computing environments and tools on a variety of platforms.
- Mainframe and mid-tier server support – Provide hosting facilities (hardware infrastructure and system software) and technical support for agency applications running on these servers.
- Disaster Recovery – Provision of off site facilities and plans to deploy IT services in the event of a disaster.
- Data - Consolidated network connectivity that allows data communications from desktops to centrally managed and agency managed computing platforms within buildings (LANs), locations within communities (MANs), communities throughout the state (WANs), and locations outside of the state government structure (Internet).
- Voice - Centrally managed telephone services for state agencies in Juneau, Anchorage, and Fairbanks.
- Video – Provision and support of dedicated videoconference sites in shared conference rooms in Juneau, Anchorage and Fairbanks.
- SATS - Maintenance and operations of the State owned microwave communications network which is the backbone of the state's telecommunications infrastructure. A variety of telecommunications transmission services including voice, radio, and data are provided by the State of Alaska Telecommunications System (SATS).
- ALMR – Project management and coordination of this partnership with the Dept. of Defense, State of Alaska agencies and municipalities in support of interoperability of trunked digital radios on SATS infrastructure. This program was moved from the Dept. of Military & Veterans Affairs to ETS in July 2006.
- Conventional 2-way radio – Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination and property control of agency owned communications systems and analog 2-way radio equipment.
- Satellite Broadcast and Earth Station Maintenance & Repair – ETS will work with the Alaska Public Broadcasting, Incorporated group to provide these services as required using a Service Level Agreement between the two groups.

Enterprise Solutions

- State Web Support – State of Alaska top-tier web presence design, operation, maintenance, and hosting.
- Help Desk – Provides a level 1 Help Center for all enterprise applications and as a possible first line of contact for SOA agencies using the enterprise infrastructure. This Help Desk will also provide workflow processes for passing on level 2 problems to the appropriate SOA agencies or vendors as applicable.
- Service Level Agreements (SLA's) – ETS will develop SLA's with all SOA agencies that obtain services from ETS.

This will define performance expectations of ETS services for SOA agencies.

Administrative Support – ETS will maintain a level of administrative support necessary to meet ETS' mission to support SOA agencies.

Applications– Development, maintenance and operations of "Enterprise" applications to ensure they continue to meet all standards and agency needs.

Email – Maintenance and operation of the Enterprise Email and Calendaring environment for all Executive Branch agencies.

Enterprise Web Software – Provide enterprise web solutions for agencies to use which capitalize on common requirements.

End Result	Strategies to Achieve End Result
A: Reliable communications and networks. <u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages. <u>Measure #1:</u> % of time systems available.	
End Result	Strategies to Achieve End Result
B: Improved customer relations. <u>Target #1:</u> Conduct annual customer meetings with 100% of customer agencies. <u>Measure #1:</u> % of customer agencies for which meetings were conducted.	B1: Provide dependable customer service. <u>Target #1:</u> Less than 5% of all incoming calls are abandoned. <u>Measure #1:</u> % of abandoned calls. <u>Target #2:</u> Answer 80% of all incoming help center calls within 20 seconds. <u>Measure #2:</u> % of calls answered within 20 seconds.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$45,343,000	Personnel:	
	Full time	123
	Part time	0
	Total	123

Performance Measure Detail

A: Result - Reliable communications and networks.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Measure #1: % of time systems available.

System	FY05 Q1	FY05 Q2	FY05 Q3	FY05 Q4	FY06 Q1-Q2	FY06 Q3-Q4	FY07
Hub	99.141	99.324	99.735	99.402	99.086	99.22	99.50391
Non-Hub	99.481	99.498	99.676	99.986	99.211	98.508	99.20181
Internet/ Google	99.97	99.97	99.92	99.98	**	99.95	99.79
Video	99.9	99.93	100	99.99	99.98	99.97	99.98
Pager	99.935	99.955	99.98	99.19	99.89	99.94	99.91
Mainframe	99.922	99.935	99.89	99.92	99.54	99.77	99.76
File Transfer	100	100	100	100	99.95	99.77	99.6

Definitions: Hub router - multi-agency router, typically providing direct connections for more than one agency's local area network (LAN). Non-hub router - single agency router, typically providing a direct connection for a single agency local area network (LAN). Video – GCI's main video teleconference server

Analysis of results and challenges: Analysis of results and challenges:

ETS measures were initially set up to use the Big Brother network monitoring tool. Starting in FY06, the highest priority of network staff has been to establish a secure, standard, economical and reliable wide area network transport service over a secure Multi-Protocol Label Switching (MPLS). As Service delivery over the last two years has been progressively migrating towards combining nearly all of the data and phone transport on to ETS' managed Wide Area Network infrastructure, new monitoring and measurement systems are being implemented. This has led to some gaps in ability to measure system performance, e.g., when the tool for measuring internet availability changed from Big Brother to a Google site.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

B: Result - Improved customer relations.

Target #1: Conduct annual customer meetings with 100% of customer agencies.

Measure #1: % of customer agencies for which meetings were conducted.

Analysis of results and challenges: The target and measure are new for for FY2008. As of December 1, 2007, ETS management will have met with 100% of customer agencies.

B1: Strategy - Provide dependable customer service.

Target #1: Less than 5% of all incoming calls are abandoned.

Measure #1: % of abandoned calls.

% abandoned calls.

Year	Annual average
FY 2004	4.6%
FY 2005	3.7%
FY 2006	5.0%
FY 2007	7.4%

Analysis of results and challenges: In FY2007 the volume of calls increased along with an increase in the variety of calls received.

The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279 seconds while by June 2007 the average answer delay was back to 13 seconds.

Target #2: Answer 80% of all incoming help center calls within 20 seconds.

Measure #2: % of calls answered within 20 seconds.

% of calls answered within 20 seconds.

Year	Annual average
FY 2004	91.6%
FY 2005	93.5%
FY 2006	90.5%
FY 2007	81.1%

Analysis of results and challenges: The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279

seconds while by June 2007 the average answer delay was back to 13 seconds.

RDU/Component: Alaska Oil and Gas Conservation Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To protect the public interest in oil and gas resources and underground sources of drinking water.

Core Services

- Approve and monitor plans for reservoir development and enhanced oil recovery.
- Issue pooling rules and conservation orders.
- Adjudicate permit applications for drilling, completion and remedial well operations, which include evaluation and adjudication of proposed designs for drilling, well control, casing, cementing and other well completion operations.
- Monitor and enforce well spacing rules, production rates, injection well patterns, gas/oil/water ratios, and pressure maintenance efforts.
- Order the unitized management and operation of underground reservoirs of oil and gas when necessary to ensure greater ultimate recovery.
- Evaluate and regulate gas flaring for waste determinations.
- Approve plans for underground storage of natural gas.
- Administer Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Inspect drill rigs and wells to insure compliance with AOGCC regulations.
- Witness safety valve, mechanical integrity, blowout preventer and diverter tests.
- Witness meter-proving, calibration and oil quality tests.
- Collect and maintain all oil and gas well history files and well log records.
- Collect and maintain all oil and gas production records.
- Provide information to the public and other governmental agencies.
- Provide technical analysis to other state agencies.

End Result	Strategies to Achieve End Result
<p>A: Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.</p> <p><u>Target #1:</u> Witness at least 15% of blowout prevention equipment (BOPE) tests. <u>Measure #1:</u> % of BOPE tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> Witness at least 40% of all safety valve systems (SVS) tests. <u>Measure #2:</u> % of SVS tests witnessed by AOGCC inspectors.</p>	<p>A1: Ensure safety of well drilling and control equipment.</p> <p><u>Target #1:</u> Witness at least 20% of diverter tests. <u>Measure #1:</u> % of diverter tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> Witness at least 15% of blowout prevention equipment (BOPE) tests. <u>Measure #2:</u> % of BOPE tests witnessed by AOGCC inspectors.</p> <p><u>Target #3:</u> Witness at least 40% of all safety valve systems (SVS) tests. <u>Measure #3:</u> % of SVS tests witnessed by AOGCC inspectors.</p> <p>A2: Minimize waste due to unnecessary flaring and venting of produced gas.</p> <p><u>Target #1:</u> Less than 0.5% loss of total gas production through flaring and venting. <u>Measure #1:</u> % of total gas production flared or vented.</p>

	<p>A3: Expeditiously adjudicate all permit applications while ensuring compliance with regulations and orders.</p> <p><u>Target #1:</u> Comprehensively review and adjudicate drilling permit applications in less than 10 working days. <u>Measure #1:</u> Average adjudication time for drilling permits.</p> <p><u>Target #2:</u> Comprehensively review and adjudicate sundry applications in less than 10 working days. <u>Measure #2:</u> Average adjudication time for sundry applications.</p> <p>A4: Ensure greater ultimate recovery.</p> <p><u>Target #1:</u> Guide development of Alaska's oil and gas pools. <u>Measure #1:</u> Number of orders and administrative approvals issued.</p> <p><u>Target #2:</u> Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period. <u>Measure #2:</u> Percent of oil, gas and disposal pools evaluated.</p>
End Result	Strategies to Achieve End Result
<p>B: Protect Alaska's underground fresh water.</p> <p><u>Target #1:</u> Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells <u>Measure #1:</u> % of total mechanical integrity tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> Zero incidents that result in contamination of sub-surface water due to oil and gas activities. <u>Measure #2:</u> Number of incidents resulting in contamination.</p>	<p>B1: Ensure safe underground injection and annular waste disposal.</p> <p><u>Target #1:</u> Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells <u>Measure #1:</u> % of total mechanical integrity tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> Zero incidents that result in contamination of sub-surface water due to oil and gas activities. <u>Measure #2:</u> Number of incidents resulting in contamination.</p>

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$5,230,900

Personnel:

Full time	28
Part time	0
Total	28

Performance Measure Detail**A: Result - Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.****Target #1:** Witness at least 15% of blowout prevention equipment (BOPE) tests.**Measure #1:** % of BOPE tests witnessed by AOGCC inspectors.**BOPE TESTS (% Witnessed by AOGCC)**

Year	Total BOPE Tests	%AOGCC Witnesses	% Components Passed
FY 2005	490	19%	98.0%
FY 2006	532	20%	97.7%
FY 2007	607	19%	97.9%

Target #2: Witness at least 40% of all safety valve systems (SVS) tests.**Measure #2:** % of SVS tests witnessed by AOGCC inspectors.**SVS TESTS (% Witnessed by AOGCC)**

Year	Total SVS Tests	%AOGCC Witnesses	% Components Passed
FY 2005	4567	45%	96.2%
FY 2006	4660	46%	96.1%
FY 2007	4622	46%	96.1%

A1: Strategy - Ensure safety of well drilling and control equipment.**Target #1:** Witness at least 20% of diverter tests.**Measure #1:** % of diverter tests witnessed by AOGCC inspectors.**DIVERTER TESTS (% Witnessed by AOGCC)**

Year	Total Wells Tested	% Witnessed	% components passed
FY 2005	63	27%	99.2%
FY 2006	62	35%	99.4%
FY 2007	62	30%	98.3%

Target #2: Witness at least 15% of blowout prevention equipment (BOPE) tests.**Measure #2:** % of BOPE tests witnessed by AOGCC inspectors.**BOPE TESTS (% Witnessed by AOGCC)**

Year	Total BOPE Tests	%AOGCC Witnesses	% Components Passed
FY 2005	490	19%	98.0%
FY 2006	532	20%	97.7%
FY 2007	607	19%	97.9%

Target #3: Witness at least 40% of all safety valve systems (SVS) tests.

Measure #3: % of SVS tests witnessed by AOGCC inspectors.

SVS TESTS (% Witnessed by AOGCC)

Year	Total SVS Tests	%AOGCC Witnesses	% Components Passed
FY 2005	4567	45%	96.2%
FY 2006	4660	46%	96.1%
FY 2007	4622	46%	96.1%

A2: Strategy - Minimize waste due to unnecessary flaring and venting of produced gas.

Target #1: Less than 0.5% loss of total gas production through flaring and venting.

Measure #1: % of total gas production flared or vented.

% GAS PRODUCTION LOST THROUGH FLARING / VENTING

Year	Gas Lost (MCF)	Gas Produced (MCF)	Number of Incidents	% Lost
FY 2005	6,447,503	3,649,887,187	694	0.18%
FY 2006	6,834,613	3,599,899,501	716	0.19%
FY 2007	6,717,403	3,201,028,118	677	0.21%

A3: Strategy - Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.

Target #1: Comprehensively review and adjudicate drilling permit applications in less than 10 working days.

Measure #1: Average adjudication time for drilling permits.

AVERAGE ADJUDICATION FOR DRILLING PERMITS (Work Days)

Year	Received	Adjudicated	Avg. Adjudication
FY 2005	406	384	4.1 work days
FY 2006	501	505	3.8 work days
FY 2007	411	384	5.2 work days

Target #2: Comprehensively review and adjudicate sundry applications in less than 10 working days.

Measure #2: Average adjudication time for sundry applications.

AVERAGE ADJUDICATION FOR SUNDRY APPLICATIONS (Work Days)

Year	Received	Adjudicated	Avg. Adjudication
FY 2005	406	384	4.1 work days
FY 2006	501	505	3.8 work days
FY 2007	411	384	5.2 work days

A4: Strategy - Ensure greater ultimate recovery.

Target #1: Guide development of Alaska's oil and gas pools.

Measure #1: Number of orders and administrative approvals issued.

NUMBER OF ORDERS / APPROVALS ISSUED

Year	Orders & Approvals
FY 2005	98
FY 2006	106
FY 2007	102

Target #2: Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period.

Measure #2: Percent of oil, gas and disposal pools evaluated.

% OF OIL AND GAS POOLS EVALUATED

Year	Actv & Exploratory Pools	% Evaluated
FY 2005	100	40%
FY 2006	102	68%
FY 2007	115*	43%

*Seven exploratory pools were reviewed during FY2007.

B: Result - Protect Alaska's underground fresh water.

Target #1: Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells

Measure #1: % of total mechanical integrity tests witnessed by AOGCC inspectors.

MECHANICAL INTEGRITY TESTS (% Witnessed by AOGCC)

Year	Number of Tests	% Witnessed	% Tests Passed
FY 2005	339	75%	92.0%
FY 2006	521	66%	91.0%
FY 2007	514	75%	91.4%

Target #2: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

Measure #2: Number of incidents resulting in contamination.

Year	Target	Number of Incidents
2005	0	0
2006	0	0
2007	0	0

B1: Strategy - Ensure safe underground injection and annular waste disposal.

Target #1: Witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells

Measure #1: % of total mechanical integrity tests witnessed by AOGCC inspectors.

MECHANICAL INTEGRITY TESTS (% Witnessed by AOGCC)

Year	Number of Tests	% Witnessed	% Tests Passed
FY 2005	339	75%	92.0%
FY 2006	521	66%	91.0%
FY 2007	514	75%	91.4%

Target #2: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

Measure #2: Number of incidents resulting in contamination.

Year	Target	Number of Incidents
2005	0	0
2006	0	0
2007	0	0

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

Core Services

The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation, upon court orders of appointment, for:

- Abused and neglected children involved in protective proceedings;
- Mentally incapacitated adults, most commonly the chronically mentally ill, developmentally disabled, and those who suffer from age-related dementia;
- Parents involved in child protective proceedings, and individuals accused of crimes, where the Alaska Public Defender Agency has a legal conflict of interest precluding representation by that agency.

The Office of Public Advocacy, through its Office of Elder Fraud and Assistance, also investigates and pursues civil legal remedies for senior citizens who are the victims of fraud or other financial exploitation.

End Result	Strategies to Achieve End Result
A: Public Guardian clients will receive all financial benefits to which they are entitled. <u>Target #1:</u> All Clients receive all financial benefits to which they are entitled. <u>Measure #1:</u> Percent of clients not receiving income to which they are entitled. <u>Target #2:</u> Clients will not experience a lapse in any benefit to which they are entitled. <u>Measure #2:</u> Percentage of clients who experience a lapse in benefits or income.	
End Result	Strategies to Achieve End Result
B: Public Guardian clients will have shelter available to them. <u>Target #1:</u> Clients will not be without shelter. <u>Measure #1:</u> Percentage of Office of Public Advocacy Public Guardian clients without shelter.	
End Result	Strategies to Achieve End Result
C: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation. <u>Target #1:</u> 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.	C1: To create and manage a budget for each Public Guardian client and review annually. <u>Target #1:</u> Budgets are created for all clients. <u>Measure #1:</u> Percentage of clients for whom budgets are created.

<u>Measure #1:</u> Percent of clients' monthly expenses paid or with accommodations made to address/resolve debt.	
End Result	Strategies to Achieve End Result
<p>D: Child's best interests are represented at all stages of child in need of aid proceedings.</p> <p><u>Target #1:</u> Every child who is involved in a Child in Need of Aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.</p> <p><u>Measure #1:</u> The percentage of children whose best interest is represented to the court by his/her guardian ad litem at a Child in Need of Aid proceeding.</p>	<p>D1: The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's interests.</p> <p><u>Target #1:</u> All children are met within five working days of guardian ad litem appointment.</p> <p><u>Measure #1:</u> Percentage of children met within five working days of guardian ad litem appointment.</p> <p>D2: The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.</p> <p><u>Target #1:</u> All guardian ad litem predisposition reports are filed in a timely manner.</p> <p><u>Measure #1:</u> Percentage of guardian ad litem predisposition reports filed on time.</p>

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$17,848,700

Personnel:

Full time	116
Part time	2
Total	118

Performance Measure Detail

A: Result - Public Guardian clients will receive all financial benefits to which they are entitled.

Target #1: All Clients receive all financial benefits to which they are entitled.

Measure #1: Percent of clients not receiving income to which they are entitled.

% of clients not receiving income to which they are entitled.

Year	semi-annual	semi-annual/annual
FY 2005	6.0%	8.0%
FY 2006	2%	5.3%
FY 2007		2.0%

Data provided on a semi annual basis for FY2005 and FY2006. The data for FY2007 is for the entire fiscal year.

Analysis of results and challenges: The percent of clients not receiving income to which they are entitled decreased during fiscal year 2007. This is attributable to less staff turnover and the addition of a benefits specialist to the public guardian staff.

Target #2: Clients will not experience a lapse in any benefit to which they are entitled.

Measure #2: Percentage of clients who experience a lapse in benefits or income.

% of clients who experienced a lapse in benefits or income.

Year	semi-annual	semi-annual/annual
FY 2005	10.0%	13.0%
FY 2006	3.4%	9.6%
FY 2007	0	4.0%

Data provided on a semi annual basis for FY2006 and FY2007. The data for FY2007 is for the entire fiscal year.

Analysis of results and challenges: The percentage of clients who experienced a lapse in benefits to which they are entitled declined significantly during fiscal year 2007. This is attributable to less staff turnover and the addition of a benefits specialist to the public guardian staff.

B: Result - Public Guardian clients will have shelter available to them.

Target #1: Clients will not be without shelter.

Measure #1: Percentage of Office of Public Advocacy Public Guardian clients without shelter.

% of OPA Public Guardian clients without shelter.

Year	semi-annual	semi-annual/annual
FY 2005	12%	2.0%
FY 2006	3.4%	8.5%
FY 2007		2.0%

Analysis of results and challenges: The percentage of public guardian clients without shelter available to them declined during fiscal year 2007. Again, we believe this can attributed to less staff turnover.

C: Result - Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.

Target #1: 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.

Measure #1: Percent of clients' monthly expenses paid or with accommodations made to address/resolve debt.

% of client's monthly expenses paid or with accommodations made to address/resolve debt.

Year	semi-annual	semi-annual/annual
FY 2006	95%	93%
FY 2007		97%

Analysis of results and challenges: The percentage of public guardian clients' monthly expenses paid or with accommodations made to address/resolve debt increased during fiscal year 2007. Again, this can be attributed to less staff turnover.

C1: Strategy - To create and manage a budget for each Public Guardian client and review annually.

Target #1: Budgets are created for all clients.

Measure #1: Percentage of clients for whom budgets are created.

% of clients for whom budgets were created for them.

Year	semi-annual	semi-annual/annual
FY 2004	84%	95%
FY 2005	89%	91%
FY 2006	92%	86%
FY 2007		95%

Analysis of results and challenges: The percentage of public guardian clients for whom budgets were created and maintained increased significantly during fiscal year 2007. Again, this can be attributed to less staff turnover.

D: Result - Child's best interests are represented at all stages of child in need of aid proceedings.

Target #1: Every child who is involved in a Child in Need of Aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.

Measure #1: The percentage of children whose best interest is represented to the court by his/her guardian ad litem at a Child in Need of Aid proceeding.

% of children whose best interest is represented to the court by his/her guardian ad litem at a CINA proceeding.

Year	semi-annual	semi-annual/annual
FY 2004	98.6%	99.0%
FY 2005	99.0%	99.0%
FY 2006	99.0%	99.0%
FY 2007		100%

D1: Strategy - The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's interests.

Target #1: All children are met within five working days of guardian ad litem appointment.

Measure #1: Percentage of children met within five working days of guardian ad litem appointment.

% of children met within five working days of guardian ad litem appointment.

Year	semi-annual	semi-annual/annual
FY 2004	59.0%	69.0%
FY 2005	52.0%	59.0%
FY 2006	52.0%	65.0%
FY 2007		51.0%

Analysis of results and challenges: .

07/01/03–12/31/03: 59% of the children were seen within 5 working days; an additional 13% were seen within 10 working days of the guardian ad litem appointment (Statistic obtained from Anchorage staff guardian ad litem only).

01/01/04-06/30/04: 69% of the children were seen within 5 working days; an additional 8% were seen within 10 working days; 13% were out of state, out of region, on runaway status, or otherwise unavailable.

(Anchorage staff statistics).

07/01/04-12/31/04: 52% of the children were seen within 5 working days; an additional 16% were seen within 10 working days; 29% were out of state, out of region, on runaway status, or otherwise unavailable.

(Statewide staff statistics).

01/01/05-06/30/05: 59% of children were seen within 5 working days; an additional 14% were seen within 10 working days; 26% were out of state, on runaway status, or otherwise unavailable.

07/01/05-12/31/05: 52% of children were seen within 5 working days; an additional 11% were seen within 10 working days; 27% were out of state, on runaway status, or otherwise unavailable.

01/01/06-06/30/06: 65% of children were met within 5 working days; an additional 13% were met within 10 working days; 18% were out of the region or otherwise legitimately unavailable to be met within 5 days.

07/01/06-06/30/07: 51% of children were met within 5 working days; an additional 20% were met within 10 working days; 15% were out of the region or otherwise legitimately unavailable to be met within 5 days.

D2: Strategy - The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.

Target #1: All guardian ad litem predisposition reports are filed in a timely manner.

Measure #1: Percentage of guardian ad litem predisposition reports filed on time.

% of guardian ad litem predisposition reports filed on time.

Year	semi-annual	semi-annual/annual
FY 2004	58%	56%
FY 2005	68%	80%
FY 2006	61%	70%
FY 2007		68%

Analysis of results and challenges: .

07/01/03-12/31/03: 58% of reports were filed on or before the due date; 16% were filed one day late; 16% were filed 2 days late. In all, 90% of reports were filed within two days of the filing deadline (Statistic from Anchorage staff guardian as litem only).

01/01/04-06/30/04: 56% of reports were filed on or before due date; 29% were filed one day late; 8% were filed 2 days late. In all, 93% were filed within two days of deadline (Anchorage staff statistics only).

07/01/04-12/31/04: 68% of reports were filed on or before due date; 18% were filed one day late (Statewide staff statistics).

01/01/05-06/30/05: 80% of reports were filed on or before their due date; and 8% were filed one day late.

07/01/05-12/31/05: 61% of reports were filed on or before their due date; and 20% were filed one day late.

01/01/06-06/30/06: 70% of reports were filed on or before their due date; and 18% were filed one day late.

07/01/06-06/30/07: 68% of reports were filed on or before their due date; and 18% were filed one day late.

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Core Services

- ◆ Communicate legal rights, legal process, charges and evidence.
- ◆ Investigate allegations and viable case strategies.
- ◆ Represent clients in court proceedings

End Result	Strategies to Achieve End Result
A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations. No data is currently available. Data will be available in FY2008.	A1: Establish immediate and maintain regular contact with the clients. <u>Target #1:</u> 100% of clients are contacted with 2 days of court appointment. <u>Measure #1:</u> % of cases in which clients were contacted within 2 days of court appointment. A2: Evaluation of completed cases. <u>Target #1:</u> 100% of cases subjected to a peer evaluation are found to be acceptable. <u>Measure #1:</u> % of cases found to be acceptable after peer evaluation review.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$17,974,400	Personnel:	
	Full time	155
	Part time	8
	Total	163

Performance Measure Detail

A: Result - Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.

No data is currently available. Data will be available in FY2008.

A1: Strategy - Establish immediate and maintain regular contact with the clients.

Target #1: 100% of clients are contacted with 2 days of court appointment.

Measure #1: % of cases in which clients were contacted within 2 days of court appointment.

A2: Strategy - Evaluation of completed cases.

Target #1: 100% of cases subjected to a peer evaluation are found to be acceptable.

Measure #1: % of cases found to be acceptable after peer evaluation review.

RDU/Component: Violent Crimes Compensation Board*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

To benefit from services, applicants must qualify under AS 18.67. The program may award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska. In addition, Alaskans who are victimized by violence while in a location not served by a crime victim compensation program may apply. Persons victimized by homicides, assaults including domestic violence assaults, sexual assaults, robberies, crashes involving drivers under the influence, child physical and sexual abuse, arson, and other violent crimes can receive reimbursement for lost support, out-of-pocket funeral, transportation, medical, counseling, transportation, relocation, and other costs that are a direct result of violent crime. The Board may also cover costs to ensure the safety of Alaskans and those related to attendance at criminal proceedings.

End Result	Strategies to Achieve End Result
A: The cost of medical services for eligible victims is reduced. <u>Target #1:</u> Reduce medical service costs in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills paid at 85%.	A1: Negotiate agreements with medical service providers to accept Board payment as payment in full. <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills in excess of \$5,000 successfully negotiated.

FY2009 Resources Allocated to Achieve Results**FY2009 Component Budget: \$2,087,100****Personnel:**

Full time	3
Part time	0
Total	3

Performance Measure Detail

A: Result - The cost of medical services for eligible victims is reduced.

Target #1: Reduce medical service costs in excess of \$5,000.00.

Measure #1: Percentage of medical bills paid at 85%.

% increase in number of medical bills paid at 85%.

Year	semi-annual	semi-annual
FY 2005	100%	100%
FY 2006	100%	90%
FY 2007		81%

FY2007: Data is shown for entire fiscal year.

Analysis of results and challenges: .

07/01/04-09/30/04: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 85%.

10/01/04-12/31/04: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

01/01/05-03/31/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

04/01/05-06/30/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

07/01/05-12/31/05: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 70%.

01/01/06-06/30/06: 90%, 9 out of 10 medical bills received over \$5,000 were paid at 85%.

07/01/06-06/30/07: 81%, 17 of 21 medical bills received over \$5,000 were paid at 67%.

A1: Strategy - Negotiate agreements with medical service providers to accept Board payment as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

Measure #1: Percentage of medical bills in excess of \$5,000 successfully negotiated.

% increase in number of settlements.

Year	semi-annual	semi-annual/annual
FY 2005	100%	100%
FY 2006	100%	90%
FY 2007		86%

FY2007 data is for the entire fiscal year.

Analysis of results and challenges: .

07/01/04-09/30/04: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

10/01/04-12/31/04: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

01/01/05-03/31/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

04/01/05-06/30/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

07/01/05-12/31/05: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

01/01/06-06/30/06: 90%, 9 out of 10 medical service providers agreed to accept board payment as payment in full.

07/01/07-06/30/07: 86%, 18 of 21 medical service providers agreed to accept board payment as payment in full.

RDU/Component: Alaska Public Offices Commission*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To encourage the public's confidence in their elected and appointed officials by administering Alaska's disclosure laws and publishing financial information regarding the conduct of election campaigns, public officials, lobbyists, and employers of lobbyists.

Core Services

- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Publish disclosure information required by law in an easily accessible format so that Alaskans can make informed decisions.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments and complaint investigation.
- Adopt regulations, issue formal opinions, recommend legislative changes, adjudicate requests to reduce civil penalties for noncompliance with reporting requirements, recommend removal of candidates from the ballot in accordance with law, and adjudicate complaints through approval of settlements, civil penalty assessments and public hearings.

End Result	Strategies to Achieve End Result
A: Informed Voters <u>Target #1:</u> Campaign finance information published no later than five days before Election Day. <u>Measure #1:</u> Percentage of campaign disclosure reports published within five days of Election Day.	
End Result	Strategies to Achieve End Result
B: Accountable election campaigns. <u>Target #1:</u> Reduce missing, late, and incomplete reports. <u>Measure #1:</u> Percent of change in the number of reports submitted timely and complete.	B1: Improve timely auditing of reports. <u>Target #1:</u> Audit all campaign disclosure reports. <u>Measure #1:</u> Percent of campaign disclosure reports audited. B2: Timely resolution of adjudication complaints. <u>Target #1:</u> Complaints reach their final dispensation within 60 days; unless expedited. <u>Measure #1:</u> Percent of complaints adjudicated within 60 days.
End Result	Strategies to Achieve End Result
C: Increased public awareness of how lobbying activities impact the political process.	C1: Timely publishing of lobbying activity reports. <u>Target #1:</u> Publish lobbyist directory within ten days of

<u>Target #1:</u> 100% compliance with the lobbying registration and reporting requirements. <u>Measure #1:</u> Percent of registrations and reports in compliance.	the beginning of each legislative session. <u>Measure #1:</u> Date on which first directory is published. <u>Target #2:</u> Audit all lobbyist and employer of lobbyist reports. <u>Measure #2:</u> Percent of reports audited.
End Result	Strategies to Achieve End Result
D: Accountable elected and appointed public officials. <u>Target #1:</u> Audit all state financial disclosure reports. <u>Measure #1:</u> Percent of reports audited.	D1: Improve timely review of financial disclosure reports. <u>Target #1:</u> Reduce late or incomplete financial disclosure reports. <u>Measure #1:</u> Percent of public official and legislative financial disclosure reports filed on time and complete.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$946,300

Personnel:

Full time	10
Part time	1
Total	11

Performance Measure Detail

A: Result - Informed Voters

Target #1: Campaign finance information published no later than five days before Election Day.

Measure #1: Percentage of campaign disclosure reports published within five days of Election Day.

% of campaign disclosure reports published within five days of election.

Year	annual
FY 2007	100%

FY2007 included a state primary election, October municipal elections, and a state general election. APOC published all information in its possession prior to Election Day.

B: Result - Accountable election campaigns.

Target #1: Reduce missing, late, and incomplete reports.

Measure #1: Percent of change in the number of reports submitted timely and complete.

Analysis of results and challenges: .

01/01/05-06/30/05: 8% increase in late or incomplete state election reports.

07/01/05-12/31/05: 15% decrease in late incomplete municipal campaign disclosure reports.

01/01/06-06/30/06: No Anchorage Municipal reports were late.

07/01/06-06/30/07: 2% decrease in late, incomplete, or missing state and municipal election reports.

B1: Strategy - Improve timely auditing of reports.

Target #1: Audit all campaign disclosure reports.

Measure #1: Percent of campaign disclosure reports audited.

% of campaign disclosure reports audited.

Year	semi-annual	semi-annual
FY 2005	5.25%	*92.5%
FY 2006	100%	*100%
FY 2007	100%	100%

FY 2005: * Only Anchorage Municipal reports were included for this time period.

FY 2006: * Only Anchorage Municipal reports were included for this time period.

Analysis of results and challenges: .

07/01/04-12/31/04: 5.25% of campaign disclosure reports were audited.

01/01/05-06/30/05: 92.5% of backlogged reports were audited by temporary clerical support.

07/01/05-12/31/05: 100% of 30 day municipal reports received a desk audit.

01/01/06-06/30/06: 100% of 30 day municipal reports received a desk audit.

7/1/06 - 6/30/07: 100% of the primary, general, and municipal reports received a desk audit.

B2: Strategy - Timely resolution of adjudication complaints.

Target #1: Complaints reach their final dispensation within 60 days; unless expedited.

Measure #1: Percent of complaints adjudicated within 60 days.

Analysis of results and challenges: 07/01/04-12/31/04: 100%, five complaints received and adjudicated within 60 days.

01/01/05-06/30/05: One complaint was received and adjudicated within 60 days.

07/01/05-6/30/06: Seven complaints were received and adjudicated within 60 days.

07/01/06-6/30/07: Six complaints were received. Five were adjudicated within 60 days, one is pending.

C: Result - Increased public awareness of how lobbying activities impact the political process.

Target #1: 100% compliance with the lobbying registration and reporting requirements.

Measure #1: Percent of registrations and reports in compliance.

% of registrations and reports in compliance.

Year	semi-annual	semi-annual
FY 2005	98.0%	95.5%
FY 2006	93.5%	95.0%
FY 2007	95.0%	95.0%

Analysis of results and challenges: .

07/01/04-12/31/04: 98% of lobbyist and employer of lobbyist reports are compliant.

01/01/05-06/30/05: 95.5% of lobbying reports are compliant.

07/01/05-12/31/05: 93.5% of employer and lobbyist reports are complaint.

01/01/06-06/30/06: 95.0% of lobbyist registrations and employer and lobbyist reports are compliant.

07/01/06-06/30/07: 95.0% of lobbyist registrations and employer and lobbyist reports are compliant.

C1: Strategy - Timely publishing of lobbying activity reports.

Target #1: Publish lobbyist directory within ten days of the beginning of each legislative session.

Measure #1: Date on which first directory is published.

Analysis of results and challenges: FY2005: Published January 21, 2005; first day of Session was January 10, 2005.

FY2006: Published January 20, 2006; first day of Session was January 9, 2006.

FY2007: Published January 25, 2007; first day of Session was January 16, 2007.

Target #2: Audit all lobbyist and employer of lobbyist reports.

Measure #2: Percent of reports audited.

% of report audited.

Year	Annual
FY 2005	100.0%
FY 2006	100.0%
FY 2007	100.0%

D: Result - Accountable elected and appointed public officials.

Target #1: Audit all state financial disclosure reports.

Measure #1: Percent of reports audited.

% of reports audited.

Year	Annual
FY 2005	100.0%
FY 2006	100.0%
FY 2007	100.0%

D1: Strategy - Improve timely review of financial disclosure reports.

Target #1: Reduce late or incomplete financial disclosure reports.

Measure #1: Percent of public official and legislative financial disclosure reports filed on time and complete.

% of public official and legislative financial disclosure reports filed on time and complete.

Year	% on time (semi-annual)	% complete (semi-annual)	% on time (semi-annual)	% complete (semi-annual)
FY 2005	97.5%	72.5%	96.0%	83.0%
FY 2006	99.0%	93.0%	98.5%	94.5%
FY 2007	92.0%	88.0%	97.0%	93.0%

Analysis of results and challenges: .

07/01/04-12/31/04: 97.5% are filed timely and of those, 72.5% are complete.

01/01/05-06/30/05: 96% are timely; 83% are complete.

07/01/05-12/31/05: 99% are timely; 93% are complete.

01/01/06-06/30/06: 98.5% are timely; 94.5% are complete.

RDU/Component: Motor Vehicles

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Create, record and renew registration of vehicle ownership, and provide testing, issuance and reporting of driver licenses.

Core Services

- Ensuring that only qualified drivers are licensed to drive on our roadways by revoking and suspending driver's licenses of drunk drivers, uninsured motorists, and habitual traffic law violators.
- Provide property protection through vehicle titling; collection of motor vehicle revenues for the State; and collection and return of personal property taxes to participating municipalities.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor, living will, federal heavy vehicle use tax, child support related driver license suspension, and disabled/handicapped parking permits.
- Operate public service offices in all populated areas in the state through venues such as e-commerce, commission and non-commission agents, and other partnership strategies.

End Result	Strategies to Achieve End Result
A: Reduced wait time in DMV line. <u>Target #1:</u> Under 20 minute average wait time. <u>Measure #1:</u> Percentage of customers served in < 20 minutes.	A1: Provide additional partners / venues for customer access to DMV service. <u>Target #1:</u> Additional transactions to partners and other venues within fiscal year. <u>Measure #1:</u> Number of transactions processed outside of traditional DMV offices.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$14,111,500	Personnel:	
	Full time	146
	Part time	5
	Total	151

Performance Measure Detail

A: Result - Reduced wait time in DMV line.

Target #1: Under 20 minute average wait time.

Measure #1: Percentage of customers served in < 20 minutes.

% of customers served in less than 20 minutes

Year	semi-annual	semi-annual
FY 2005	43.5%	70.0%
FY 2006	66.0%	64.5%
FY 2007	58.2%	60.3%

A1: Strategy - Provide additional partners / venues for customer access to DMV service.

Target #1: Additional transactions to partners and other venues within fiscal year.

Measure #1: Number of transactions processed outside of traditional DMV offices.

Number of transactions processed outside of traditional DMV offices.

Year	semi-annual	semi-annual
FY 2005	8,055	30,390
FY 2006	82,531	49,396
FY 2007	74,808	81,452